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Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2015 to 30 June 2016 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped into four components, namely political and civil affairs, military, United Nations police and support.

During the reporting period, the operations of the Force remained stable within the overall objective of ensuring peace and security in Cyprus.

UNFICYP incurred $49.5 million in expenditure for the reporting period, representing a resource utilization rate of 94.2 per cent (compared with $53.2 million, for a resource utilization rate of 91.7 per cent, in the 2014/15 budget period).

The unencumbered balance of $3,047,600 was attributable mainly to reduced requirements for military and police personnel ($1,459,500) resulting from the decrease in the number of troop rotations compared with the rotations provided for in the approved budget for the 2015/16 period, reduced requirements for civilian personnel ($286,000) resulting from the higher actual average vacancy rate for international staff compared with the budgeted vacancy rate and reduced requirements for operational costs ($1,302,100) as a result of lower costs for utilities and maintenance services.

Performance of financial resources

(Thousands of United States dollars, budget year is from 1 July 2015 to 30 June 2016.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	23 586.2	22 126.7	1 459.5	6.2
Civilian personnel	13 168.3	12 882.3	286.0	2.2
Operational costs	15 784.0	14 481.9	1 302.1	8.2
Gross requirements	**52 538.5**	**49 490.9**	**3 047.6**	**5.8**
Staff assessment income	2 091.8	2 164.7	(72.9)	(3.5)
Net requirements	**50 446.7**	**47 326.2**	**3 120.5**	**6.2**
Voluntary contributions in kind (budgeted)	1 068.3	641.7	426.6	39.9
Total requirements	**53 606.8**	**50 132.6**	**3 474.2**	**6.5**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingent personnel[c]	888	871	0.1
United Nations police	69	63	8.7
International staff	33	32	3.0
National staff	117	112	4.3

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength, with the exception of military contingents.

[c] For military contingents, the vacancy rate is based on the average authorized strength of 872, which takes into consideration the increase in troop strength approved by the Security Council in its resolution 2263 (2016), effective February 2016.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 23 January 2015 (A/69/741) and amounted to $54,374,700 gross ($52,132,000 net) exclusive of budgeted voluntary contributions in kind in the amount of $1,068,300. It provided for 860 military contingent personnel, 69 United Nations officers, 33 international staff and 117 national staff, inclusive of 2 national officers. In its resolution 2263 (2016) of 28 January 2016, the Security Council authorized the increase of the military contingent personnel to 888.

2. In its report of 23 April 2015 (A/69/839/Add.7), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $54,218,100 gross for the period from 1 July 2015 to 30 June 2016.

3. The General Assembly, by its resolution 69/296, appropriated an amount of $52,538,500 gross ($50,446,700 net) for the maintenance of the Force for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2197 (2015), 2234 (2015) and 2263 (2016).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to ensure peace and security in Cyprus and a return to normal conditions.

6. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: political and civil affairs; military; United Nations police; and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2015/16 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. In fulfilling its mandate, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation among the civil

affairs, military and police components of the Force. UNFICYP continued to facilitate the resolution of conflicts and disputes between the Greek Cypriot and the Turkish Cypriot communities by promoting mutual dialogue and cooperation through island-wide bicommunal activities and by supporting efforts to open additional crossing points. With regard to the confidence-building measures, UNFICYP completed plans to clear five minefields, including three that remained uncleared following the identification and clearance of 25 minefields that were declared as safe during the 2014/15 period, and two additional locations identified during the 2015/16 period through mutual cooperation from both sides.

9. In order to achieve progress towards normal living conditions, UNFICYP continued to monitor and patrol the buffer zone and to provide humanitarian assistance to members of both communities, as required.

10. UNFICYP supported the Special Representative of the Secretary-General for Cyprus and Head of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General on Cyprus, in efforts to support the negotiations between the Greek Cypriot and Turkish Cypriot leaders. Negotiations continued and intensified throughout the year, which necessitated constant support from UNFICYP. The Force increased the support provided by the military contingent by approximately 50 per cent, a substantial proportion of which was in support of the work of the Secretary-General's good offices mission in Cyprus, which facilitated the talks.

11. In addition, UNFICYP provided substantive, administrative, logistical and public communications support to the Office of the Special Adviser, including facilitation support in the organization of meetings of the bicommunal technical committees and working groups, and support in the implementation of measures agreed upon by the parties. Furthermore, and in parallel to the support provided during the negotiations, pursuant to the request of the Security Council contained in its resolution 2234 (2015), UNFICYP intensified its transition planning in relation to a potential settlement.

12. In order to ensure maximum synergies of the United Nations country team, which includes the Secretary-General's good offices mission in Cyprus, the United Nations Development Programme (UNDP), the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Committee on Missing Persons, UNFICYP increased its coordination activities in support of the efforts of the parties to reach a durable settlement, and in preparing the country team for a possible post-settlement role of the United Nations.

C. Mission support initiatives

13. During the reporting period, UNFICYP continued to implement energy efficiency measures, with a view to continuing its commitment to reduce the Force's environmental footprint by increasing the use of renewable energy supply and decreasing the consumption of fossil fuel. Those measures enabled the Force to achieve service improvements in the area of facilities and infrastructure, ground transportation, communications and information technology. Details regarding the service improvements in these areas are provided in paragraphs 22 and 23 of the present report.

D. Regional mission cooperation

14. During the reporting period, UNFICYP continued to be the designated safe haven for United Nations peace operations in the region and the administrative place of assignment for United Nations entities operating in the Syrian Arab Republic and Yemen. In the face of increased tensions in the region, UNFICYP continued to maintain close cooperation with other United Nations missions in the area, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Process, including through participation in the regional force commanders' conference. Full support was provided to the Committee on Missing Persons and the Secretary-General's good offices mission in Cyprus.

15. UNFICYP participated in the regional information and communications technology services initiative, which was to achieve economies of scale in the provision of information and communications technology services for UNDOF, UNIFIL, UNTSO and UNFICYP, as part of regional cooperation initiatives between missions in close proximity.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

16. Pursuant to its mandate, UNFICYP facilitated the resolution of various issues between the two communities and promoted increased dialogue and cooperation through support of bicommunal activities and other confidence-building measures. UNFICYP provided support to activities such as preparatory work for the opening of two additional crossing points through the buffer zone and assisted the Turkish Cypriots in their efforts to clear or declare safe the remaining 3 of the 28 minefields identified during the 2014/15 period and an additional 2 minefields identified during the period covered by the present report, the locations of which were provided by the Greek Cypriot leader. UNFICYP continued to contribute to efforts to further normalize living conditions in the buffer zone, while working to prevent its unauthorized use and to provide humanitarian assistance to members of both communities, as required.

17. Pursuant to the integrated approach adopted by the Secretary-General regarding UNFICYP and his good offices, the Force continued to assist the Special Representative of the Secretary-General and Head of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General, in her efforts to support full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders and their representatives. In this regard, the Office of the Special Representative continued to interact with the parties and the international community and to coordinate transition planning in relation to a possible post-settlement support role of the United Nations, in line with Security Council resolution 2234 (2015).

18. In addition, the Office of the Special Representative continued to ensure appropriate coordination with the United Nations country team. The Force also

continued to support the peace process through the facilitation of eight bicommunal technical committees, which discussed confidence-building measures aimed at improving the day-to-day life of Cypriots, and through the implementation of measures arising from the deliberations of the committees. UNFICYP also provided assistance to the good offices of the Secretary-General in Cyprus, including on matters pertaining to political and peacekeeping questions, as well as public information, logistical and administrative support.

Expected accomplishment 1.1: Improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of joint projects, social and cultural events, political and economic meetings and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2013/14: 209; 2014/15: 191; 2015/2016: 300)	A total of 278 bicommunal activities, including 124 bicommunal social activities and events as well as 10 bicommunal meetings of political parties, were carried out
All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action	Achieved; no incident escalated to the political level
Increased public awareness of the Force's profile and its role in creating conditions to foster the political process	Achieved through various media channels, briefings and outreach events

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives, such as possible new crossings, as well as support for the implementation of technical committee decisions	Yes	Through 7 meetings of the technical committee on health, 7 meetings of the technical committee on cultural heritage, 6 meetings of the technical committee on humanitarian matters and 5 meetings of the technical committee on the environment; in addition, 8 meetings of the technical committee on crossings were facilitated resulting in an agreement between the two sides to open two new crossing points (Lefka/Lefke and Deryneia/Derynia) and the construction work is under way
Weekly liaison with relevant authorities, political parties and civil society representatives of the Cypriot communities, as well as with the diplomatic community and donors, with a view to facilitating intercommunal	Yes	Through liaison with relevant authorities of both sides, including at the local (municipal) level, as well as with community representatives and individuals

contacts and joint activities in order to prevent or resolve issues that could give rise to tensions and to promote confidence and trust between the communities		
Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the role of civil society and support the efforts of the good offices mission, including 360 media monitoring reports, 120 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings and the organization of weekly press encounters of the Special Adviser and Special Representative in connection with the leaders' meetings	1,785	Media monitoring reports and translations
	126	Media events, including press conferences and press encounters
	1,174	Briefings/contacts/correspondence with media
	68	Advisories, announcements, press releases and transcripts on the peace process and the work of the Force
	58	Media encounters, escorts for television crews, radio and print reporters to locations in the buffer zone or the United Nations Protected Area
	87	Visits and briefings for media, students, and other visitors to the buffer zone or the United Nations Protected Area
	14	Outreach events including mine awareness events, exhibitions on ending violence against women and other official United Nations events in Cyprus
	12	Publication of the Blue Beret magazine (print and online) and 298 photographic coverage of United Nations events in Cyprus
	42,000	Visits to the UNFICYP website
	8,682	Social media interactions

Expected accomplishment 1.2: Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of civilian activities in the buffer zone including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects (2013/14: 76; 2014/15: 68; 2015/16: 80)	A total of 70 projects were assessed and 50 projects approved The lower number of projects was due mainly to the impact of the economic crisis from which Cyprus is recovering
Increase in authorized civilian activities in the buffer zone (2013/14: 3,076; 2014/15: 2,150; 2015/16: 2,500)	A total of 1,900 permits for civilian activities in the buffer zone (398 farming, 51 grazing, 862 job and 589 access) were issued. In addition, 108 escorts were provided to assist civilian activities The lower number of permits was due mainly to the impact of the economic crisis, from which Cyprus is recovering

All issues raised by the minority communities on both sides are resolved	7 key issues pertaining to the civil, political and religious rights of Greek and Turkish Cypriots remained unresolved; given the political nature of these issues, policy changes by the respective authorities are required before these issues can be deemed as resolved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily interaction with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides	328	Correspondence with the authorities to address religious, cultural and educational issues that are of concern to either the Greek Cypriot, Turkish Cypriot or other minority communities on the island. The correspondence comprised requests from both sides for the holding of religious services (164), for commemorative events (153) and on educational issues (11)
Weekly humanitarian visits to Greek Cypriot and Maronite communities in the north (two or three visits per week)	132	Humanitarian visits, comprising 80 deliveries of humanitarian supplies and 52 home visits
Bimonthly meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south	6	Meetings and consultations with relevant Greek Cypriot authorities on the housing, education, health and employment issues of Turkish Cypriots living in the south
Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on civilian use of the buffer zone	232	Daily interactions and ad hoc meetings with local authorities and community leaders and the civilian population
Monthly visits to places of detention and related judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed	7	Prison visits were conducted (4 in the north and 3 in the south)
	3	Court hearings in the south
Facilitation, through liaison with relevant authorities and civil society groups on both sides, of the conduct of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed	153	Requests for religious and cultural observances

Provision of legal advice on issues relating to the implementation of the UNFICYP mandate and civilian activities in the buffer zone	Yes	Legal advice provided on issues related to the implementation of the UNFICYP mandate and relationship between UNFICYP and governmental/local authorities
Daily assessment of permit applications for civilian access and activity in the buffer zone	1,723	Applications were assessed

Component 2: military

19. The military component of UNFICYP focused its activities on ensuring the continued stability and the creation of conditions conducive to achieving a comprehensive political settlement. The maintenance of the ceasefire and a calm situation in the buffer zone remained the key priorities, with particular attention paid to the prevention of a deterioration of the security situation, which could have a negative impact on the political process. In support of those objectives, UNFICYP continued to hold regular meetings with counterparts on both sides to exchange information and address issues that were a source of disagreement, or to defuse any tensions. The military component continued to provide an effective liaison process at all levels of command between the Force and the opposing forces. In order to facilitate its tasks of maintaining the ceasefire and the integrity of the United Nations buffer zone, the military component continued to apply the mobile patrolling concept and provide support for the implementation of confidence-building measures, such as mine action, intercession between the opposing forces through the equitable application of the rules governing access to and the use of the buffer zone. Furthermore, the military component continued to provide support to the Secretary-General's good offices mission in Cyprus and to the ongoing transition planning.

Expected accomplishment 2.1: Maintenance of the ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of the number of ceasefire violations to minimum levels (2013/14: 301; 2014/15: 234; 2015/16: 300)	A total of 200 ceasefire violations occurred, representing a decrease of 14.5 per cent compared with 234 in the 2014/15 period The decrease was attributable mainly to the reduction in over-manning violations of the buffer zone, partially offset by the increase in unauthorized constructions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
73,040 mobile troop patrol days, comprising 67,600 troop patrol days (2 troops per patrol x 650 patrols per week x 52 weeks); 2,080 troop patrol days jointly with United Nations police (2 troops per patrol x 20 patrols per week x 52 weeks); and 3,360 troop air patrol days (average of 4 troops per patrol x 70 patrols per month x 12 months)	79,920	Mobile troop patrol days, comprising 73,944 troop patrol days; 3,432 troop patrol days jointly with United Nations police; and 2,544 troop air patrol days The higher output was due to sectors' changed patrolling practices along the buffer zone as a result of the increased civilian activity in the area
5,928 military observer and liaison group mobile patrol days, comprising 1,872 patrol days in sector 1 (2 troops per patrol x 18 patrols per week x 52 weeks); 1,976 patrol days in sector 2 (2 troops per patrol x 19 patrols per week x 52 weeks); and 2,080 patrol days in sector 4 (2 troops per patrol x 20 patrols per week x 52 weeks)	4,160	Military observer and liaison group mobile patrol days, comprising 936 patrol days in sector 1; 1,248 patrol days in sector 2; and 1,976 patrol days in sector 4 The lower output was attributable to the reduction in the number of ceasefire violations and the improvement of the daily liaison contact with opposing forces at all levels
10,614 operational/base duty troop days of United Nations installations in 6 camp areas, comprising 2,196 troop days in sector 1, Camp Saint Martin (3 troops x 366 days) and Roca Camp (3 troops x 366 days); 2,196 troop days in sector 2, Wolseley Barracks (6 troops x 366 days); 2,562 troop days in sector 4, Camp General Stefanik (5 troops x 366 days) and Camp Szent István (2 troops x 366 days); and 3,660 troop days in the United Nations Protected Area (10 troops x 366 days)	10,614	Operational/base duty troop days of United Nations installations in 6 camp areas, comprising 2,196 troop days in sector 1 (Camp Saint Martin and Roca Camp); 2,196 troop days in sector 2 (Wolseley Barracks); 2,562 troop days in sector 4 (Camp General Stefanik and Camp Szent István); and 3,660 troop days in the United Nations Protected Area
12,078 permanent observation post troop days (11 posts x 1 soldier per post x 3 shifts x 366 days)	12,078	Permanent observation post troop days
366 daylight observation post troop days (1 post x 1 soldier per post x 366 days)	366	Daylight observation post troop days
23,790 troop days to maintain security of United Nations installations in 6 camp areas, comprising 3,294 troop days in sector 1, Camp Saint Martin (5 troops x 366 days) and Roca Camp (4 troops x 366 days); 3,660 troop days in sector 2, Wolseley Barracks (10 troops x 366 days);	23,790	Troop days to maintain security of United Nations installations in 6 camp areas, comprising 3,294 troop days in sector 1 (Camp Saint Martin and Roca Camp); 3,660 troop days in sector 2 (Wolseley Barracks); 2,928 troop days in Sector 4 (Camp General Stefanik and Camp Szent István); and 13,908 troop days in the United Nations Protected Area

2,928 troop days in Sector 4, Camp General Stefanik (4 troops x 366 days) and Camp Szent István (4 troops x 366 days); and 13,908 troop days in the United Nations Protected Area (38 troops x 366 days)		
1,320 air support and air patrol hours (110 flying hours per month x 12 months) covering the full length of the buffer zone	1,062	Air support and air patrol hours covering the full length of the buffer zone The lower number of air patrol hours was due mainly to unforeseen technical problems necessitating grounding of aircraft
6,574 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,084 contacts at the UNFICYP headquarters level and 5,490 contacts at the sector level (15 contacts x 366 days)	6,612	Daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,122 contacts at the UNFICYP headquarters level and 5,490 contacts at the sector level The higher output was due mainly to improved relationships in the context of the changing political environment
53,436 troop platoon-size quick reaction reserve days, comprising 17,568 Sector Reserve quick reaction reserve days (16 troops per platoon x 3 sectors x 366 days) with 2 hours' notice to move; 9,882 quick reaction reserve days (9 troops per platoon x 3 sectors x 366 days) with 30 minutes' notice to move; 18,300 Mobile Force Reserve quick reaction reserve days (25 troops per platoon x 2 platoons x 366 days) with 2 hours' notice to move; 2,928 quick reaction reserve days (4 troops x 2 sections x 366 days); 1,098 helicopter quick reaction reserve days (3 troops x 1 helicopter x 366 days) with 30 minutes' notice to move; and 3,660 military police patrol days (2 Force military police per patrol x 5 patrols per day x 366 days)	53,436	Troop platoon-size quick reaction reserve days, comprising 17,568 Sector Reserve quick reaction reserve days with 2 hours' notice to move; 9,882 quick reaction reserve days with 30 minutes' notice to move; 18,300 Mobile Force Reserve quick reaction reserve days with 2 hours' notice to move; 2,928 quick reaction reserve days; 1,098 helicopter quick reaction reserve days with 30 minutes' notice to move; and 3,660 military police patrol days
Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, Global Positioning Systems (GPS) and night observation capability	Yes	Through closed-circuit television systems, target location systems, GPS and night observation capability

3,599 troop support days, comprising 1,828 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 475 support days for official events; 1,296 troop support days for military assistance at community events, including pilgrim activities, commemorations, bicommunal meetings and demonstrations	5,478	Troop support days, comprising 3,628 support days to United Nations agencies, funds and programmes, the Secretary-General's good offices mission in Cyprus and other actors engaged in confidence-building, reconciliation and humanitarian matters, and meetings of leaders and representatives of the two sides; 150 support days for official events; 1,700 troop support days for military assistance at community events, including pilgrim activities, commemorations, bicommunal meetings and demonstrations The higher output was due mainly to improved relationships in the context of the changing political environment
Maintenance and monitoring of 10,786 m of minefield fencing at the remaining 4 minefields	13,292	Metres of minefield fencing at the remaining 4 minefields The additional 2,506 metres of fencing were erected during the 2014/15 period following a mine-wash due to heavy rainfall in December 2014

Component 3: United Nations police

20. The United Nations police continued to focus on promoting trust between the two communities and on activities related to increased civilian use of the buffer zone. They also strengthened support to the other components by enhanced patrolling activities. They continued to build on relationships with the respective police forces and other authorities as well as non-governmental organizations from both communities to develop more effective anti-crime strategies and facilitated, as necessary, the investigation of crimes committed in the buffer zone. The United Nations police continued to explore ways to promote cooperation between the respective police authorities in relation to criminal activities that affected the two communities, supported the good offices of the Secretary-General in relation to the implementation of confidence-building measures and provided technical assistance to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police continued to facilitate escorts at the Limnitis/Yeşilırmak crossing point.

Expected accomplishment 3.1: Enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of incidents/ violations as a result of increased preventative measures and cooperation with respective police services and other law enforcement agencies (2013/14: 183; 2014/15: 177; 2015/16: 165)	295 violations in 2015/16 The increase resulted mainly from the perception of improved safety in the buffer zone, following its demining and an increase in the number of crossing points, particularly for hunting activities (up 70 per cent) and illegal dumping (up 135 per cent)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
5,856 United Nations police patrol days (2 officers x 8 police stations x 366 days)	6,319	United Nations police days The higher output was due mainly to the targeting of specific areas of interest involving the above-referenced violations, including hunting, smuggling and other illegal activities
1,830 United Nations police days monitoring crossing points (1 officer x 5 crossing points x 366)	3,734	United Nations police days The higher output was due mainly to an increase in the number of incidents of suspected smuggling at various crossing points and an increase in the number of bicommunal events in downtown Nicosia by Home for Cooperation (a shared space for intercommunal cooperation and dialogue located in the buffer zone)
520 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south (2 officers x 5 days per week x 52 weeks)	520	United Nations police days
3,952 United Nations police days performing activities related to the regulation of civilian use of the United Nations buffer zone (7 police officers x 5 days per week x 52 weeks = 1,820, plus 41 police officers x 1 day per week x 52 weeks = 2,132)	3,952	United Nations police days
312 United Nations police days of liaison with respective police authorities and other law enforcement agencies (2 officers x 3 days of meetings per week x 52 weeks)	312	United Nations police days
728 United Nations police days for the facilitation of escorts at the Limnitis/Yeşilırmak crossing point (2 police officers per day x 7 days per week x 52 weeks)	842	United Nations police days The higher output was due mainly to additional requests for escorts
96 United Nations police days of technical assistance to the Technical Committee on Crime and Criminal Matters (1 officer x 2 days of meetings per week x 48 weeks)	96	United Nations police days
260 United Nations police days of liaison and monitoring for the Joint Communications Room (1 police officer x 5 days per week x 52 weeks)	260	United Nations police days

Component 4: support

21. During the reporting period, the support component of UNFICYP provided efficient, cost-effective logistical, administrative and security support in the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements as well as the realization of efficiency gains. The most notable achievements in the delivery of its outputs were in the areas of facilities and infrastructure, ground transportation and information technology as they relate largely to efficiency gains and the application of oversight mechanisms to reduce costs.

22. With regard to service improvements in the area of facilities and infrastructure, the consumption of fuel for water heaters and generators decreased, given the continued use of solar panels installed during the prior period, and as a result of periodic campaigns highlighting the need to conserve energy, the use of monitoring devices to regulate the consumption of electricity and the modernization/replacement of electrical installations at various camps, which were more than 50 years old.

23. With regard to ground transportation, the consumption of fuel decreased as a result of the strict application of monitoring and oversight mechanisms, such as the restriction on the use of fuel cards and prompt tracking of fuel usage, and owing to the write-off of five vehicles, which had exceeded their useful lifespan. In the area of communications, solar panels were installed at observation post 91 and command post 10 to reduce power consumption and provide Internet and communication services at those locations.

24. UNFICYP continued to provide full logistical and administrative support to the Secretary-General's good offices mission in Cyprus and the Committee on Missing Persons and support to other United Nations agencies on an ad hoc basis.

Expected accomplishment 4.1: Effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
100 per cent physical verification of non-expendable mission assets by end of the financial year (2013/14: 100 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)	99.6 per cent physical verification of non-expendable assets
100 per cent achievement within established benchmarks of property management key performance indicators	84 per cent (21 of 25) of property management key performance indicators were within the set targets and tolerance levels The lower percentage of achievement was attributable to the long process for property disposal or write-off
Keeping the number of road traffic accidents to minimum levels (2013/14: 2.5 per month; 2014/15: 3.75 per month; 2015/16: 3 per month)	Average of 3.1 accidents per month

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of an ongoing road safety programme and driver testing for United Nations personnel	Yes	Through periodic safety awareness campaigns, safe driving competitions and ongoing training and testing
Implementation of timely updates of the Galileo asset management system by self-accounting units in line with property management key performance indicators and International Public Sector Accounting Standards (IPSAS) requirements	Yes	Through the update of mission standard operating procedures affected by key asset management performance indicators and IPSAS requirements
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 860 military contingent personnel and 69 United Nations police officers	871	Military contingent personnel (average strength)
	63	United Nations police officers (average strength)
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment requirements for 812 military contingent personnel (excluding staff officers)	Yes	Through monthly verification in the Force area, the submission of quarterly verification reports to Headquarters and the conduct of 2 major inspections during the reporting period
Supply and storage of rations for 812 military contingent personnel (excluding staff officers) and combat ration packs and bottled water for 860 military contingent personnel (including staff officers) at 6 military positions	816	Average number of military contingent personnel (excluding staff officers)
Administration of 150 civilian staff, comprising 33 international staff and 117 national staff	32	International staff (average strength)
	112	National staff (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred	Yes	Through 30 training sessions for 1,344 personnel (1,172 military personnel, 55 United Nations police offices and 117 civilian personnel); all allegations of misconduct received during the reporting period were handled in accordance with applicable procedures
Implementation of Board of Inquiry procedures in accordance with Department of Peacekeeping Operations/ Department of Field Support guidelines	Yes	Board of Inquiry procedures were convened on 3 occasions, and the Board's members have been provided with the required legal briefing

Facilities and infrastructure		
Maintenance and repair of 6 base locations, 12 patrol bases and observation posts and 8 United Nations police stations, including the completion of 3,600 yearly average service requests	3,994	Requests processed
Sanitation services for all premises, including sewage and garbage collection, disposal and recycling	Yes	Service provided to all locations through 4 different local contracts
Operation and maintenance of 90 United Nations-owned generators mission-wide	89	United Nations-owned generators The lower output is attributable to the fact that 1 generator was written off during the period
Operation and maintenance of 12 refrigerated containers and 14 walk-in freezers	16 12	Refrigerated containers Walk-in freezers The variance was attributable to the acquisition of 4 refrigerated containers and the write-off of 2 walk-in freezers
Maintenance and renovation of 75 km of roads and 1 bridge	106.5	Kilometres of patrol track maintained No repairs were carried out to the bridge
Maintenance of 17 helicopter landing sites	17	Helicopter landing sites maintenance
Supply of 105,000 litres of diesel fuel for generators and 173,000 litres of heating fuel	86,394 125,321	Litres of diesel for generators Litres of diesel for heating The lower output was due to the increased use of solar panels and the installation of timers on water heaters, limiting the time they can operate to 3 hours in the morning and 3 hours in the evening
Implementation of quarterly campaigns to inform all end-users of the continuous need to conserve energy and encourage end-users to provide feedback for the improvement of conservation measures	4	Quarterly campaigns through bulletin boards and induction training for all military and police personnel
Ground transportation		
Maintenance and operation of 305 vehicles, including 10 armoured vehicles at Force headquarters (164 United Nations-owned, 38 contingent-owned and 103 rented vehicles)	294	Vehicles (167 United Nations-owned, 32 contingent-owned and 95 rental vehicles) The higher number of United Nations-owned vehicles resulted from the delivery of 8 vehicles purchased during the 2014/15 period and the write-off of 5 vehicles

Ongoing road safety programme and driver assessments for all United Nations personnel	Yes	Through initiatives including poster campaigns, safe driving competitions, 2 biannual vehicle inspections, assessed induction training and follow-up training based on current accident trends
Supply of 40,148 litres of petrol and 847,870 litres of diesel fuel	31,401	Litres of petrol
	738,418	Litres of diesel
		The lower output was due mainly to the continued application of a number of monitoring and oversight mechanisms such as the restriction on the use of the fuel cards and prompt tracking of fuel usage
Air transportation		
Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)	3	Helicopters
Supply of 233,800 litres of aviation fuel	202,508	Litres of aviation fuel
		The lower output was attributable to the lower actual number of flight hours (1,062) than planned (1,320)
Communications		
Support and maintenance of 3 leased terrestrial lines providing secure and standard data communications to and from the mission, comprised of 1 terrestrial leased line between Nicosia and Valencia, Spain, 1 terrestrial leased line between Nicosia and Beirut and 1 leased line between Cyprus and Camp Ziouani, Israel	1	Terrestrial leased line between Cyprus and Valencia, Spain
	1	Terrestrial leased line between Cyprus and Beirut
	1	Terrestrial leased line between Cyprus and Camp Ziouani, Israel
Support and maintenance of 5 broadband global area network satellite systems, 2 Thuraya portable satellite systems, 10 telephone exchanges, 32 microwave links, 1 high-frequency (HF) and 16 ultra-high-frequency (UHF) transmitters	5	Broadband global area network satellite systems
	2	Thuraya portable satellite systems
	10	Telephone exchanges
	32	Microwave links
	1	HF repeater
	16	UHF repeaters and transmitters
Information technology		
Support and maintenance of the information technology network, including 10 servers, 125 thin clients, 250	10	Servers
	125	Thin clients

desktops, 60 laptops, 64 printers and 32 digital senders in 25 locations	250	Desktops
	60	Laptops
	64	Printers
	32	Digital senders
Support and maintenance of the wireless local area network	Yes	All equipment and services have been supported and maintained
Installation of 100 per cent renewable power sources at 2 field locations that rely on information communications and technology services equipment for connectivity	Yes	Renewable power sources have been installed at 2 locations (observation post 91 and command post 10)
Medical		
Operation and maintenance of 7 first aid stations, 6 level I medical facilities (2 contingent-owned medical centres and 4 United Nations-owned medical facilities	7	First aid stations
	6	Level I medical facilities
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations in Cyprus, comprising 7 external medical facilities in 4 locations	6	Level I medical facilities (comprising 4 United Nations-owned and 2 contingent-owned facilities)
	4	Level II medical facilities
	1	Level III medical facility
	5	Level IV medical facilities
	2	External pharmacies
In collaboration with the UNIFIL HIV/AIDS Unit, implementation of 2 HIV voluntary confidential counselling and testing campaigns targeting all categories of Force personnel	No	No cases of voluntary medical testing (basic) were reported at United Nations medical facilities; confidential counselling was not undertaken, given military contingent personnel are screened by the contributing Governments prior to their deployment to the Force
Implementation of social and behaviour change communication for HIV prevention, including sensitization, peer education, information, education and communication materials for all Force personnel	Yes	Through sensitization programmes, including mandatory induction training, distribution of male and female condoms, organization of a World AIDS Day event and the continuation of the "Stigma fuels HIV" campaign in various languages
Security		
Provision of security advice to designated official/Chief of Mission on an around-the-clock basis	Yes	Through daily and weekly security briefings

Up-to-date preparation and submission of key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews, country evacuation and reception security reports	Yes	Through the revision of the security plan and the updating of the security risk assessment, the fire safety plan, warden plan, relocation plan, the minimum operating security standards and the minimum operating residential security standards for the United Nations security management system in Cyprus
Coordination of close protection for senior mission staff and visiting high-level officials, as required	Yes	Through the provision of security support, liaison and security measures, to include, but not limited to, close protection services through mission resources, the host Government and, in some cases, international security entities
Conduct of residential surveys for the designated official/Chief of Mission and for other staff members, as required	Yes	Through the provision of security advice to personnel of UNFICYP, the good offices of the Secretary-General in Cyprus, the Committee on Missing Persons and other United Nations entities in the mission area
Induction security training and primary fire training/drills for all new mission staff	Yes	Through mandatory induction of security and fire training sessions and periodic briefings and train-the-trainer courses for all United Nations personnel entering Cyprus and fire training sessions including civilian staff, United Nations police and military personnel
Conduct of information sessions on security awareness and contingency plans for all mission personnel	Yes	Through induction briefings to all United Nations personnel upon arrival and security advisories
Provision of security to all personnel and their recognized dependents in accordance with the United Nations security management system	Yes	Through the warden system, the production and the dissemination of security information and plans were carried out during security alerts

III. Resource performance

A. Financial resources

(Thousands of United States dollars, budget year is from 1 July 2015 to 30 June 2016.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingent personnel	21 226.7	20 010.9	1 215.8	5.7
United Nations police	2 359.5	2 115.8	243.7	10.3
Formed police units	–	–	–	–
Subtotal	**23 586.2**	**22 126.7**	**1 459.5**	**6.2**
Civilian personnel				
International staff	5 558.8	5 066.4	492.4	8.9
National staff	7 417.5	7 660.9	(243.4)	(3.3)
United Nations Volunteers	–	–	–	–
General temporary assistance	192.0	155.0	37.0	19.3
Government-provided personnel	–	–	–	–
Subtotal	**13 168.3**	**12 882.3**	**286.0**	**2.2**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	45.0	39.5	5.5	12.2
Official travel	276.0	275.9	0.1	0.0
Facilities and infrastructure	7 917.1	6 274.4	1 642.7	20.7
Ground transportation	2 313.0	2 311.0	2.0	0.1
Air transportation	2 572.7	2 210.8	361.9	14.1
Naval transportation	–	2.9	(2.9)	–
Communications	703.8	633.4	70.4	10.0
Information technology	966.6	1 146.3	(179.7)	(18.6)
Medical	361.7	376.6	(14.9)	(4.1)
Special equipment	–	–	–	–
Other supplies, services and equipment	628.1	1 211.1	(583.0)	(92.8)
Quick-impact projects	–	–	–	–
Subtotal	**15 784.0**	**14 481.9**	**1 302.1**	**8.2**
Gross requirements	**52 538.5**	**49 490.9**	**3 047.6**	**5.8**
Staff assessment income	2 091.8	2 164.7	(72.9)	(3.5)
Net requirements	**50 446.7**	**47 326.2**	**3 120.5**	**6.2**
Voluntary contributions in kind (budgeted)[a]	1 068.3	641.7	426.6	39.9
Total requirements	**53 606.8**	**50 132.6**	**3 474.2**	**6.5**

[a] Granted by the Government of Cyprus for maintenance services and acquisition of facilities and infrastructure equipment and rations for the United Nations police.

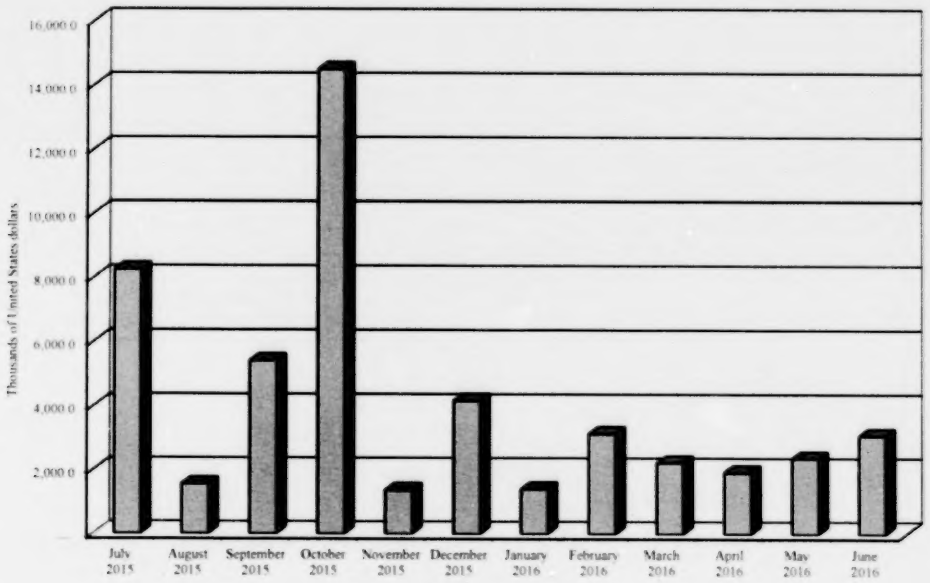
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	23 586	–	23 586
II. Civilian personnel	13 168	–	13 168
III. Operational costs	15 785	–	15 785
Total	**52 539**	–	**52 539**
Percentage of redeployment to total appropriation			–

25. Redeployments across groups of expenditures were not required during the 2015/16 period.

C. Monthly expenditure pattern



26. Higher expenditures for July 2015 were attributable to obligations for utilities and waste disposal, maintenance services, vehicle rentals and the purchase of petrol, oil and lubricants based on contractual requirements. The higher expenditures in October 2015 were attributable mainly to the recording of obligations for the

reimbursements to troop-contributing Governments for standard costs and contingent-owned equipment and self-sustainment for the remainder of the 2015/16 period. This was done to facilitate the transfer of financial management tools from legacy systems to Umoja, as part of the data migration process.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	151.4
Other/miscellaneous revenue	190.6
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	640.1
Total	**982.1**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Military contingents	
Major equipment	1 218.4
Self-sustainment	183.1
Total	**1 401.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
B. Applicable to home country			
Argentina	3.75	1 August 1996	–
Slovakia	0.25	26 June 2001	–
United Kingdom of Great Britain and Northern Ireland	1.25	1 July 1998	–

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	849.0
Voluntary contributions in kind (non-budgeted)	–
Total	**849.0**

[a] Inclusive of market value, of the cost of United Nations observation posts, office and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	$1 215.8	5.7%

27. The reduced requirements were attributable primarily to the decrease in the number of rotations of troops compared with the rotations provided for in the approved budget for the 2015/16 period, given the change in the duration of rotation periods from 6 months to 12 months for military contingent personnel deployed after 1 January 2015, in accordance with General Assembly resolution 67/261. The reduced requirements were offset in part by increased requirements for standard troop costs reimbursement owing to a lower actual average vacancy rate of 0.1 per cent compared with the budgeted rate of 1 per cent.

	Variance	
United Nations police	$243.7	10.3%

28. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 8.7 per cent compared with the budgeted rate of 3.0 per cent owing to delays in the process to identify qualified police officers to replace those who had withdrawn from the Force during the 2015/16 period. In addition, there were no death or disability claims during the 2015/16 period.

	Variance	
International staff	$492.4	8.9%

29. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 3.0 per cent compared with the budgeted vacancy rate of 2.6 per cent and the lower actual average post adjustment rate of 17.5 per cent compared with the rate of 27.8 per cent applied in the computation of international staff salaries in the approved budget for the 2015/16 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($243.4)	(3.3%)

30. The increased requirements were attributable primarily to higher actual salary costs given the higher actual grade/step of NOB/step VII for National Professional Officer category and G-5/step VIII for the national General Service category, compared with the budgeted grade/steps of NOB/step IV and G-5/step VII, respectively, and higher than anticipated actual common staff costs owing to the disbursement of entitlements to separating staff members, which were not fully provided for by the standard common staff costs rate.

	Variance	
General temporary assistance	$37.0	19.3%

31. The reduced requirements were attributable primarily to the lower actual requirements for replacing staff on extended sick leave and maternity leave.

	Variance	
Consultants	$5.5	12.2%

32. The reduced requirements were attributable primarily to: (a) the fact that the budgeted assessment and report on the unsafe structure in Old Nicosia, in the buffer zone, was conducted in part using in-house expertise; and (b) the lower-than-budgeted costs for the Senior Mission Administration and Resource Training Programme.

	Variance	
Facilities and infrastructure	$1 642.7	20.7%

33. The reduced requirements were attributable primarily to: (a) reduced costs for utilities owing to the lower price of electricity in Cyprus; (b) lower requirements for waste disposal services and maintenance services compared with the budgeted requirements, which were based on the contractual "not-to-exceed" estimates; and (c) the impact of a favourable actual average exchange rate of the euro against the United States dollar.

	Variance	
Air transportation	$361.9	14.1%

34. The reduced requirements were attributable to lower rental costs and fuel consumption, resulting from lower-than-budgeted actual flying hours owing to unforeseen technical problems necessitating the grounding of aircraft.

	Variance	
Communications	$70.4	10.0%

35. The reduced requirements were attributable primarily to: (a) lower-than-anticipated communication charges for the lease of the Valencia line; (b) the impact

of favourable contractual terms for the provision of internet services and international calls on mobile devices; and (c) the lower-than-anticipated requirements for printing services for outreach poster production and the Blue Beret magazine.

	Variance	
Information technology	($179.7)	(18.6%)

36. The increased requirements were attributable primarily to the higher costs of centralized information technology and the acquisition of 55 scanners for the electronic fuel management system to enhance the tracking of fuel usage, which were not provided for in the approved budget for the 2015/16 period.

	Variance	
Other supplies, services and equipment	($583.0)	(92.8%)

37. The increased requirements were attributable mainly to the losses on exchange arising from the impact of currency exchange rate fluctuations. The increased requirements were offset in part by lower requirements for freight, as many goods were procured locally.

V. Actions to be taken by the General Assembly

38. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Peacekeeping Force in Cyprus are:**

(a) **To decide on the treatment of the unencumbered balance of $3,047,600 with respect to the period from 1 July 2015 to 30 June 2016;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2016, amounting to $982,100, from investment revenue ($151,400), other/miscellaneous revenue ($190,600) and the cancellation of prior-period obligations ($640,100).**

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolutions 69/296 and 70/286

(A/69/839/Add.7)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee commends UNFICYP for its efforts to achieve efficiencies and looks forward to receiving information on the actual efficiency gains and actual fuel costs realized in the next performance report. The Advisory Committee also considers that generators which have exceeded their regular lifespan should be phased out. Wherever possible, efforts should be made to connect UNFICYP facilities to the national grid and, failing that, those facilities should be replaced with more fuel-efficient generators, as has been the case in other missions such as UNIFIL (para. 39).	10 generators that have exceeded their regular lifespan have been decommissioned and removed from multiple locations within the mission area. The write-off process for the 10 generators was completed at the end of September 2016. Only two locations (observation post 91 and observation post 8) in UNFICYP rely on generators 24 hours a day, 7 days a week. These locations are expected to be connected to the national grid during the 2016/17 financial period.

(A/70/742)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee looks forward to analysing the variances between budgeted and actual expenditures for the financial period 2015/16, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 (para. 33).	Variances between budgeted and actual expenditures are analysed for the budget performance report of UNFICYP. Redeployment between groups and classes of expenditures are also analysed during the performance period. UNFICYP benefitted from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures.